

State Seized Assets

DESCRIPTION OF MAJOR SERVICES

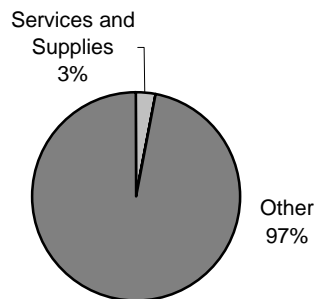
This fund accounts for asset forfeiture proceeds from cases filed and adjudicated under State Asset Seizure statutes. The California Health and Safety Code requires these funds be maintained and accounted for in a special fund and 15% of all forfeitures made after January 1994 be set aside to fund drug education and gang intervention programs. Currently, these funds are used for salaries and benefits of staff assigned to the Inland Regional Narcotics Enforcement Team (IRNET) and High Intensity Drug Trafficking Area (HIDTA) task forces. The 15% allocated for drug education programs are used to fund the Sheriff's Drug Use is Life Abuse (DUILA), Crime Free Multi-Housing, Law Enforcement Internship Program, and Operation Clean Sweep programs. Funds are also used for maintenance of seized property.

There is no staffing associated with this budget unit.

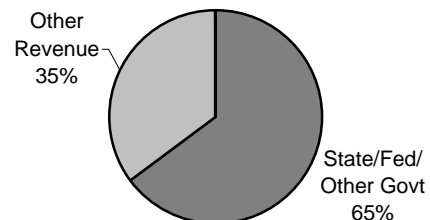
BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	2,304,687	2,984,176	2,521,339	1,898,499
Departmental Revenue	2,712,913	2,798,515	2,335,678	1,898,499
Fund Balance		185,661		-

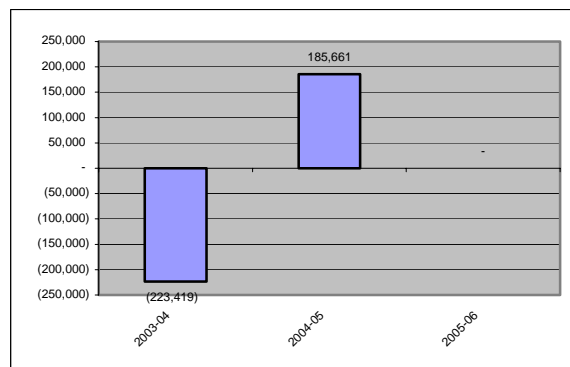
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: Sheriff-Coroner
FUND: State Seized Assets

BUDGET UNIT: SCT SHR
FUNCTION: Public Protection
ACTIVITY: State Asset Forfeiture

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
Appropriation							
Services and Supplies	121,339	287,000	-	-	287,000	(231,000)	56,000
Equipment	-	90,000	-	-	90,000	(40,000)	50,000
Vehicles	-	114,320	-	-	114,320	(14,320)	100,000
Transfers	2,400,000	2,300,000	-	-	2,300,000	(607,501)	1,692,499
Contingencies	-	192,856	-	-	192,856	(192,856)	-
Total Appropriation	2,521,339	2,984,176	-	-	2,984,176	(1,085,677)	1,898,499
Departmental Revenue							
Use Of Money & Prop	30,935	50,000	-	-	50,000	(10,000)	40,000
State, Fed or Gov't Aid	1,653,563	2,148,515	-	-	2,148,515	(921,016)	1,227,499
Other Revenue	651,180	600,000	-	-	600,000	31,000	631,000
Total Revenue	2,335,678	2,798,515	-	-	2,798,515	(900,016)	1,898,499
Fund Balance		185,661	-	-	185,661	(185,661)	-

DEPARTMENT: Sheriff-Coroner
FUND: State Seized Assets
BUDGET UNIT: SCT SHR

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Decrease Services and Supplies Expenditures for payments to informants are now accounted for in 9970.	-	(231,000)	-	(231,000)
2. Decrease Equipment Decreased amount of investigative equipment purchases.	-	(40,000)	-	(40,000)
3. Decrease Vehicles No vehicle purchases in 2005-06.	-	(14,320)	-	(14,320)
4. Reduce Transfers out Reduce salary reimbursements to the general fund to match projections.	-	(607,501)	-	(607,501)
5. Reduce Contingencies Adjust for anticipated year end balance.	-	(192,856)	-	(192,856)
6. Decrease Interest Revenue Adjust for anticipated interest reduction.	-	-	(10,000)	10,000
7. Decrease State Revenue State asset seizure settlements are expected to decline.	-	-	(921,016)	921,016
8. Increase Other Revenue Increase in HIDTA salary reimbursements.	-	-	31,000	(31,000)
Total	-	(1,085,677)	(900,016)	(185,661)

